

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 550

### State Convention and Trade Center

#### Mission

To provide our guests with a distinctive convention facility, operated with an unparalleled standard of service and courtesy achieved through the professional and caring actions of our staff, and to generate civic and economic benefits for the citizens of the state of Washington.

**Goal** To improve the Convention Center's profit position.

**Performance Measure** Operating profit or loss, expressed in dollars.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$249,420				\$291,700
Actual				\$957,690				\$1,877,979
Date Measured				6/30/98				6/30/99

**Performance Measure** Number of events held at the Convention Center annually.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				346				360
Actual				365				317
Date Measured				6/30/98				6/30/99

**Performance Measure** Ratio of attendees served per FTE. Total number of attendees divided by number of FTEs.

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				3.682				3.588
Actual				3.336				2985
Date Measured				6/30/98				6/30/99

**Performance Measure** Average Convention Center cost per event. Total Convention Center expenses divided by number of events.

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Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$39.017				\$37.500
Actual				\$34.788				\$39.749
Date Measured				6/30/98				6/30/99

**Goal** To provide economic benefits to the people of the state of Washington.

**Performance Measure** Estimated delegate spending while attending events at the State Convention and Trade Center, expressed in dollars (millions), and based on published regional/national averages of retail spending by event delegates.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$250.000.000				\$252.000.000
Actual				\$204.315.330				\$205.036.101
Date Measured				6/30/98				6/30/99

**Performance Measure** Sales tax dollars to the State of Washington's General Fund generated annually from estimated Convention and Trade Center delegate spending. (expressed in millions)

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$15.000.000				\$15.200.000
Actual				\$12.130.319				\$12.134.283
Date Measured				6/30/98				6/30/99

**Performance Measure** Number of attendees at Convention and Trade Center events.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				475.000				470.000
Actual				447.056				411.949
Date Measured				6/30/98				6/30/99